

The Governor's 2007-08 California State Budget: Regional Fact Sheet

What the Budget Means for Los Angeles County

The Governor's Budget for 2007-08 proposes to limit General Fund spending to the amount of revenue the state will collect, with the exception that it proposes to use \$840 million of funds available from previous years to pre-pay debt. While eliminating the operating deficit and paying down debt, the Governor's Budget also includes funding to protect California's education system, enhance public safety, expand access to healthcare and address vital infrastructure needs.

This Regional Fact Sheet provides county funding allocation figures for some of the most important programs contained in the Governor's 2007-08 budget. Some programs cannot be regionalized until funding allocations are finalized throughout the year but the programs discussed here provide a general overview of how Los Angeles County will benefit from the Governor's 2007-08 budget. All figures below are specific to Los Angeles County unless otherwise noted.

Budget Summary	
Health Care	
• Child Welfare Services Program	(Statewide) \$4,000,000,000
• Healthy Families	\$112,778,921 (Southern California Region*)
• Access for Infants & Mothers	\$2,117,309 (Southern California Region*)
• Low-Income Home Energy Assistance Program (LIHEAP)	\$43,079,632 (Southern California Region*)
• Family Caregiver Support Program	\$8,234,980 (Southern California Region*)
• Supportive Services and Senior Centers	\$17,359,674 (Southern California Region*)
Public Safety	
• CDCR combined funding for Prop. 83 (Jessica's Law) and Prison Infrastructure	\$153,649,000
• High Technology Theft Apprehension and Prosecution	\$2,509,564
• Vertical Prosecution Block Grant Program	\$690,708
• Gang Violence Suppression Program	\$500,000
• Drug Enforcement Program, Federal Justice Assistance Grant	\$2,104,142
• Paul Coverdell Forensic Science Improvement Act	\$320,896
• California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET)	\$1,654,800
• Anti-Gang Initiative	\$2,878,001
Education	<i>Pending Grant Approval Process</i>
Business, Transportation and Housing	
• CalTrans	\$1,494,570,000
• State Transit Assistance (STA)	\$53,365,000
• State Transportation Improvement Program (STIP)	\$262,250,000
• State Highway Operation and Protection Program (SHOPP)	\$281,020,000
• Traffic Congestion Relief Program (TCRP)	\$279,481,000
• Department of Motor Vehicles (DMV)	\$2,526,000
• Office of Traffic Safety (OTS)	\$4,669,619
• California Highway Patrol (CHP)	(Statewide) \$24,563,326
• Department of Housing and Community Development (HCD)	\$1,019,485
Resource Projects	
• Integrated Regional Water Management	<i>Pending</i>

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• Ballona Creek/Baldwin Hills Watershed	\$10,000,000
• Los Angeles and San Gabriel Rivers Watersheds	\$36,000,000
• Santa Monica Bay and Watersheds	\$35,000,000
• Upper Los Angeles River Watershed Protection	\$36,000,000
Homeland Security – Los Angeles, Bay Area and Delta Regions	
• Urban Area Security Initiative (UASI)	<i>Pending</i>
• Homeland Security Grant Program (HSGP)	<i>Pending</i>
• Transit Security Grant Program (TSGP)	(LA / Orange County) \$7,181,616
• Port Security Grant Program (PSGP)	(LA / Orange County) \$14,723,942
Veterans Services	
• County Veterans Service Office Subvention	\$153,075
• Veterans Homes of California – Capital Outlay	\$22,995,000
Environmental Protections	
• Carl Moyer Program	\$36,990,176
• Lower Emission School Bus Program	\$37,300,000
• Mill Assessment Funds	\$1,862,051
• Local Enforcement Agency	\$138,322.96
Department of Agriculture – Statewide Benefit	
• Med-Fly Preventative Release Program	(Statewide) \$658,000
• Vehicle Inspection Program	(Statewide) \$407,000
State and Consumer Services – Statewide Benefit	
• California Science Center	(Los Angeles) \$26,700,000
• California Science Center Phase II Operational Startup	(Los Angeles) \$1,900,000
• iLicensing System	(Statewide) \$1,300,000
• Bureau of Automotive Repair	(Statewide) \$7,500,000
• Tax Gap Enforcement	(Statewide) \$19,600,000
• Green Building Action Plan Resources	(Statewide) \$3,400,000

*The Southern California Region consist of: San Luis Obispo, Santa Barbara, Ventura, Los Angeles, San Bernardino, Orange, Riverside, San Diego, Imperial

Health Care

The Governor's Budget continues policy and budget recommendations that support improved outcomes for children and youth in foster care, ensure more children are enrolled in no- and low-cost health coverage programs, continue nation-leading efforts to reverse obesity trends, better link the needs of seniors and persons with disabilities with appropriate services, protect the health and safety of Californians served by HHSA-licensed facilities, and ensure the state's public health system is ready to respond to natural and manmade disasters and incidents. At the same time, the Governor's Budget recognizes the need to structure programs and services to promote improved outcomes in an efficient and cost-effective manner.

These funding allocations will benefit the Southern California Region including Los Angeles County:

Child Welfare Services Program

The child welfare system provides services through programs including CWS, Child Abuse Prevention, Foster Care, Adoption Assistance, and adoptions to children who are either at risk of or have suffered abuse and neglect. The Los Angeles region will benefit from the \$4 billion allocated statewide in the Governor's Budget.

Healthy Families

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Provides low-cost health, dental and vision coverage for children and teens, who do not have insurance and do not qualify for free Medi-Cal.

Access for Infants & Mothers

Provides vital low-cost services and health coverage for pregnant women.

Low-Income Home Energy Assistance Program (LIHEAP)

Provides financial assistance to low-income persons to offset the costs of heating and/or cooling dwellings, and provides installation of weatherization measures that increase the energy efficiency of dwellings occupied by low-income persons.

Family Caregiver Support Program

Provides adult day institutional respite, counseling, education and training, information and assistance, support groups, comprehensive assessment, care management, transportation and supplemental services.

Supportive Services and Senior Centers

Encompasses a variety of programs to address functional limitations, maintain health and independence, protect elder rights, promote socialization, and assure access to the senior service system.

Public Safety

The Administration remains committed to improving public safety through evidence-based crime prevention and recidivism reduction strategies. The 2007-08 Governor's Budget proposes significant changes related to sentencing reform, state prison and local jail capacity issues, the management and supervision of convicted sex offenders, and realignment of the Division of Juvenile Justice. The Governor's Budget also provides funds for critical departmental information technology projects, equipment replacement and facility maintenance and repair.

The following funding allocations will benefit Los Angeles County:

Implementation of Proposition 83 – Jessica's Law

Funding is provided to establish community-based facilities to house inmates in a rehabilitative setting, transitional programs for new parolees and stricter parole supervision of sex offenders including the expanded use of Global Positioning Satellites (GPS) to track their movements. Funds for each county are projected expenditures based on regional allocations for parole programs.

CDCR Prison Infrastructure

In an effort to relieve prison overcrowding and upgrade aging and overtaxed sewer, water and electrical systems, the Governor's Budget includes funding to improve infrastructure at all prisons and to construct new inmate capacity at several locations. Funds also include mitigation funds paid directly to counties, to be divided between cities, counties and schools.

High Technology Theft Apprehension and Prosecution

Funds provided under this program are intended to ensure that local law enforcement and district attorneys are equipped with the necessary personnel and equipment to successfully combat and prosecute high technology crime. High technology crimes are those crimes in which technology is used as an instrument in committing, or assisting in the commission of a crime, or which is the target of a criminal act.

Vertical Prosecution Block Grant Program

Vertical prosecution is a proven program model, which involves the use of highly experienced and skilled prosecutors who prosecute a reduced caseload of specific types of serious criminal cases from the filing of the case through sentencing.

Gang Violence Suppression Program

This program will give counties additional support to address the problems associated with gang violence.

Drug Enforcement Program, Federal Justice Assistance Grant

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The JAG Program allows states, tribes, and local government to support a broad range of activities to prevent and control crime based on their own local needs and conditions.

Paul Coverdell Forensic Science Improvement Act

The Coverdell program provides funding to eighteen (18) crime laboratories throughout the state to improve the quality and timeliness of forensic services, reduce the number of backlogged forensic cases, and provide education and training programs for qualifying forensic scientists.

California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET)

The California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET) Program currently works in conjunction with the federally funded Central Valley High Intensity Drug Trafficking Area (HIDTA) Program to intensify the current methamphetamine eradication efforts of participating law enforcement agencies by providing additional resources for investigators and prosecutors specializing in methamphetamine offenses, as well as support staff, equipment, training, and facilities.

Anti-Gang Initiative

In 2006, the federal government made funds available to each of the United States Attorney's Offices to support new or expanded anti-gang efforts under the Anti-Gang (AG) Initiative. The AG funds will be used to combat gangs within a specific target area using a combination of prevention, enforcement and prosecution efforts.

Education

The Governor's budget includes a significant increase in funding for California's schools. New funding provides additional resources for restoration of arts and music, physical education, career technical education, preschool expansion, after-school programs and school counselors.

Total funding from all available resources increases K-12 funding \$2.8 billion, or 4.4 percent, over the revised 2006-07 budget bringing the total funding to \$66.3 billion for the 2007-08 fiscal year. Education funding will be allocated to individual counties throughout the year and will represent both the largest total investment in education in California history, as well as the highest per student investment in state history (\$11,584).

Business, Transportation and Housing

The Business, Transportation, and Housing Agency includes programs that: plan, build, and maintain California's state transportation systems; ensure efficient and fair markets for the real estate industry, health care plans, and certain financial businesses; and help communities expand the availability of affordable housing. Agency programs help finance the state's infrastructure, small business expansion, and economic development by encouraging and promoting economic activity and investment within the state.

The following funding allocations will benefit Los Angeles County:

CalTrans

CalTrans statewide aggregate funding allocated to cities, counties and districts totals \$7.497 billion this year. This includes funding for the following programs:

- State Transit Assistance (STA) -- These funds are appropriated to the State Controller and allocated directly to local transportation planning agencies.
- State Transportation Improvement Program (STIP) -- A capital improvement program of transportation projects on and off the State Highway System. These projects increase capacity and are funded from highway user taxes, including state and federal fuel excise taxes, weight fees, as well as a portion of the Proposition 42 revenues from the sales tax on motor vehicle fuel.
- State Highway Operation and Protection Program (SHOPP) -- Specific objectives for collision reduction, bridge preservation, roadway preservation, roadside preservation, mobility enhancement and preservation of other transportation facilities related to the state highway system.

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- Traffic Congestion Relief Program (TCRP) -- a statewide program to fund 141 designated projects to relieve congestion.

Department of Motor Vehicles (DMV)

Provides support and capital outlay project funding for new, relocated, renovated, or reconfigured offices that are authorized and funded and their anticipated opening dates.

Office of Traffic Safety (OTS)

OTS is committed to providing law enforcement much needed funding to implement results-driven enforcement and education programs designed to impact public safety.

California Highway Patrol (CHP)

The Governor's Budget allows the CHP to increase staffing levels and strengthen proactive patrols that deter violations, enhance security and reduce response times. Funding will be allocated to individual counties throughout the year, specifically over \$24.5 million in OTS grant funding to be distributed in October of 2007.

Department of Housing and Community Development (HCD)

Funding distributed by HCD supports the operations of migrant centers and homeless shelters. HCD also provides a significant amount of funds for various types of housing programs.

Resources Projects

Resources Agency programs protect and restore California's natural resources for current and future generations. Included among the state's diverse attributes are stunning coastlines and lakes, spectacular forests, vast fish and wildlife habitats, rich farmlands, and extensive mineral resources. Agency programs also protect the public by suppressing wildfires, constructing river levees, and permitting safe power plants. These programs not only contribute to the state's unique quality of life, they are critical to sustaining a vibrant economy.

The Governor's Budget provides \$6.4 billion and more than 16,000 positions to protect and manage California's natural resources in 2007-08.

The following funding allocations will benefit Los Angeles County:

Integrated Regional Water Management

Provides grants on a competitive basis within each identified hydrologic region or sub-region.

Ballona Creek/Baldwin Hills Watershed

Protection of Santa Monica Bay and its watersheds, specifically the protection of the Ballona Creek/Baldwin Hills watershed.

Los Angeles and San Gabriel Rivers Watersheds

Projects within the watersheds of the Los Angeles and San Gabriel Rivers.

Santa Monica Bay and Watersheds

Protection of Santa Monica Bay and its watersheds.

Upper Los Angeles River Watershed Protection

Implement watershed protection activities throughout the watershed of the Upper Los Angeles River.

Homeland Security -- Los Angeles, Bay Area and Delta Region

The Administration is committed to mitigating the effects of emergencies and disasters on the people of California and protecting its citizens from man-made disasters. The following funding allocations will be provided to the Bay Area and Southern California regions but will benefit the entire state through increase public safety from disasters.

Urban Area Security Initiative (UASI)

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The UASI program allocates federal funds to urban areas deemed to be a higher risk for terrorist activity. San Francisco, Alameda and Santa Clara Counties encompass this UASI region and will be awarded funds later this year to invest in critical homeland security programs.

Homeland Security Grant Program (HSGP)

The federal government awards homeland security funds to California based on both a formulaic and competitive basis. 80% of the funds that are awarded to California in this program are allocated to counties based largely on population.

Transit Security Grant Program (TSGP)

The TSGP provides grant funding to the nation's key high-threat urban areas to enhance security measure for their critical transit infrastructure including bus, rail and ferry systems.

Port Security Grant Program (PSGP)

The PSGP provides funding to port areas for the protection of critical port infrastructure from terrorism. These funds assist ports in increasing their capabilities to prevent, detect, deter, respond to and recover from terrorist attacks involving IEDs and other non-conventional weapons. These funds are awarded to the Ports of San Francisco, Oakland, Richmond, Stockton, Los Angeles and Long Beach.

Veteran's Services

The following funding allocations will benefit Los Angeles County:

County Veterans Service Office Subvention

Collectively, the County Veterans Service Offices, through claims initiation and development, provide assistance to veterans and their dependents in preparing and submitting claims and in representing claimants before government agencies providing veterans benefits.

Veterans Homes of California

The three existing Homes are located in Yountville, Barstow and Chula Vista. The homes are certified by the U.S. Department of Veterans Affairs and licensed by the California Department of Health Services for Acute, Skilled Nursing and/or Intermediate Care, as appropriate, and two are certified by the California Department of Social Services for Residential Care For the Elderly (assisted living). Along with Domiciliary (independent living), the Homes provide a five-levels-of-care continuity for residents who can move from one level of care to another when medically necessary. The Greater Los Angeles/Ventura Counties Veterans Home Project will establish 3 additional homes in Lancaster, Ventura County and West Los Angeles.

Specific Capitol Outlay Projects

Greater Los Angeles/Ventura County Veterans Home: Money will be used to begin the construction of the three veterans homes.

Lancaster (Los Angeles County):

- 60 Beds Residential Care for the Elderly
- 50 Member Adult Day Health Care Program

West Los Angeles (Los Angeles County):

- 84 Beds Residential Care for the Elderly
- 252 Beds Skilled Nursing
- 60 Beds Skilled Nursing - Dementia

Environmental Protections

The California Environmental Protection Agency (Cal/EPA) administers the state's environmental protection programs, which focus on restoring, preserving, and enhancing California's environmental quality and protecting public health. The Governor's Budget includes \$1.7 billion (\$85.8 million General Fund and \$1.6 billion other funds) for Cal/EPA. Agency funding supports efforts to reduce greenhouse gas emissions that cause climate

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change, promote clean alternative fuels, improve water quality, reduce risk from pesticides and hazardous chemicals, and encourage the reuse of recyclable materials and brownfield sites.

The following funding allocations will benefit Los Angeles County:

Carl Moyer Program

Funding from this program will reduce smog-forming emissions by approximately 4,500 tons, the equivalent of taking over 418,000 cars off the road. The 2006 Budget Act provides \$90 million ongoing funding for incentive grants to reduce emissions from heavy-duty, diesel-powered vehicles and equipment.

Lower Emission School Bus Program

The Governor's Budget proposes funding for Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund to replace pre-1987 school buses and retrofit old diesel school buses. This funding will replace pre-1987 school buses manufactured prior to the implementation of diesel emission standards and retrofit approximately 1,500 school buses statewide. Diesel retrofit technology reduces emissions by 85 percent.

Mill Assessment Funds

California assesses a fee on all pesticide sales, levied at the point of first sale into the state. Mill assessment revenues are placed in a special fund used to support the State's pesticide regulatory program.

Local Enforcement Agency

Provides grant funds, based on population and solid waste facilities, to local enforcement agencies to assist in their solid waste facilities permit and inspection programs. Funding information for FY 2007/08 is not currently available, as the grant awards are calculated based on population data provided by DOF, as well as number of active, permitted solid waste facilities located within the jurisdiction.

Agriculture

The Governor's Budget includes \$294.5 million for the Department of Food and Agriculture (CDFA) which supports objectives including: serving the diverse citizenry of California by maintaining an abundant, affordable, safe, and nutritious food supply; providing leadership, innovation, and oversight over the production and marketing of agricultural products; preventing or eradicating plant and animal diseases and exotic and invasive species harmful to people, commerce, and the environment; developing and enforcing weights and measures standards for all types of products at all levels of commerce; and, supporting fairs and expositions in the state for their societal and economic service values.

The following funding allocations will have a statewide impact and benefit all counties:

Preventative Release Program

The Governor's Budget includes \$658,000 General Fund allocated statewide to purchase and implement a tower system for rearing Mediterranean Fruit Fly (Medfly) and other fruit flies for the Preventive Release Program (PRP).

Vehicle Inspection Program

The budget includes \$407,000 and 4.7 positions to continue the All Vehicle Inspection Pilot Program located at the Inspection Station in Needles, California for a second year.

State and Consumer Services

The State and Consumer Services Agency's (SCSA) mission is to help educate consumers and make government more efficient, effective, and accountable for all California taxpayers. The Governor's Budget proposes \$24.9 billion (\$574.9 million General Fund) for the various entities within the SCSA. This represents an increase of \$1.7 billion from the revised 2006-07 Budget.

The following programs will have a regional and statewide impact and benefit all counties:

California Science Center (Los Angeles)

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The California Science Center is an educational science and technology center administered by a nine member board of directors appointed by the Governor. The Science Center is a place where children, teachers, and families can explore how science is relevant to their everyday lives.

California Science Center Phase II Operational Startup (Los Angeles)

The Phase II project is a 146,000 square foot facility that will nearly double the amount of exhibit space at the Science Center, and will include the World of Ecology exhibit. Construction of the California Science Center Phase II Project will be completed in 2009.

iLicensing System

The 2006-07 Budget includes \$1.3 million (various special funds) to establish an iLicensing System that will make online data available to licensees and applicants of all programs overseen by the Department of Consumer Affairs (DCA).

Bureau of Automotive Repair

The 2006-07 Budget includes \$7.5 million (various special funds) for the Bureau of Automotive Repair to support two consumer assistance programs: the Smog Check Repair Assistance Program and the Vehicle Retirement Program. The budget also includes \$12.3 million (various special funds) for the Bureau of Automotive Repair to implement a visible smoke test into the Smog Check Program by January 1, 2008, and to increase the vehicle retirement payment to specified consumers.

Tax Gap Enforcement

The Governor's Budget proposes \$19.6 million for various efforts to close the state's estimated \$6.5 billion tax gap. The existing programs concentrate on detecting non filers and filers of fraudulent returns and on audit and collections activities. The Franchise Tax Board estimates these programs will generate \$64.7 million in revenues in 2007-08, and \$68.5 million in revenues in 2008-09.

Green Building Action Plan Resources

The Governor's Budget includes \$3.4 million (Service Revolving Fund) to implement required energy savings programs and projects as specified in the Governor's Executive Order S-20-04 and the accompanying Green Building Action Plan.